

# SUPPLEMENTARY ESTIMATES (C), 2013–14

## Estimates by Strategic Outcome and Program

### Budgetary

|   | Estimates to<br>Date | These Supplementary Estimates |                     |                      |                                  | Total               | Revised<br>Estimates |
|---|----------------------|-------------------------------|---------------------|----------------------|----------------------------------|---------------------|----------------------|
|   |                      | Operating                     | Capital             | Transfer<br>Payments | Revenues and<br>other reductions |                     |                      |
| <i>(dollars)</i>  |                      |                               |                     |                      |                                  |                     |                      |
| <b>Atlantic Canada Opportunities Agency</b>   |                      |                               |                     |                      |                                  |                     |                      |
| <i>A competitive Atlantic Canadian economy.</i>   |                      |                               |                     |                      |                                  |                     |                      |
| Enterprise Development  | 171,288,748          | .....                         | .....               | 3,000,000            | (87,192)                         | 2,912,808           | 174,201,556          |
| Community Development   | 95,689,430           | 33,167                        | .....               | 2,468,195            | (104,911)                        | 2,396,451           | 98,085,881           |
| <i>Programs not included in these Estimates</i>   | <i>38,393,514</i>    | <i>.....</i>                  | <i>.....</i>        | <i>.....</i>         | <i>.....</i>                     | <i>.....</i>        | <i>38,393,514</i>    |
| <b>Total</b>  | <b>305,371,692</b>   | <b>33,167</b>                 | <b>.....</b>        | <b>5,468,195</b>     | <b>(192,103)</b>                 | <b>5,309,259</b>    | <b>310,680,951</b>   |
| <b>Canada Border Services Agency</b>  |                      |                               |                     |                      |                                  |                     |                      |
| <i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i> |                      |                               |                     |                      |                                  |                     |                      |
| Risk Assessment Program   | 148,225,127          | 1,251,256                     | .....               | .....                | .....                            | 1,251,256           | 149,476,383          |
| Immigration Enforcement   | 154,767,765          | 725,171                       | .....               | .....                | .....                            | 725,171             | 155,492,936          |
| Admissibility Determination   | 643,161,821          | 446,601                       | .....               | .....                | .....                            | 446,601             | 643,608,422          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                     |                      |                                  |                     |                      |
| Internal Services   | 652,188,055          | 277,455                       | (30,170,138)        | .....                | (3,222,890)                      | (33,115,573)        | 619,072,482          |
| <i>Programs not included in these Estimates</i>   | <i>164,678,821</i>   | <i>.....</i>                  | <i>.....</i>        | <i>.....</i>         | <i>.....</i>                     | <i>.....</i>        | <i>164,678,821</i>   |
| <b>Total</b>  | <b>1,763,021,589</b> | <b>2,700,483</b>              | <b>(30,170,138)</b> | <b>.....</b>         | <b>(3,222,890)</b>               | <b>(30,692,545)</b> | <b>1,732,329,044</b> |

|   | Estimates to Date    | These Supplementary Estimates |                    |                      |                               | Total                | Revised Estimates    |
|---|----------------------|-------------------------------|--------------------|----------------------|-------------------------------|----------------------|----------------------|
|   |                      | Operating                     | Capital            | Transfer Payments    | Revenues and other reductions |                      |                      |
| <i>(dollars)</i>  |                      |                               |                    |                      |                               |                      |                      |
| <b>Canada Council for the Arts</b>  |                      |                               |                    |                      |                               |                      |                      |
| <i>A vibrant and dynamic arts sector in Canada.</i>   |                      |                               |                    |                      |                               |                      |                      |
| Grants and services to support creation, production and dissemination of arts for individuals and organizations | 159,808,925          | 1,050,000                     | .....              | .....                | .....                         | 1,050,000            | 160,858,925          |
| <i>Programs not included in these Estimates</i>   | 20,578,892           | .....                         | .....              | .....                | .....                         | .....                | 20,578,892           |
| <b>Total</b>  | <b>180,387,817</b>   | <b>1,050,000</b>              | <b>.....</b>       | <b>.....</b>         | <b>.....</b>                  | <b>1,050,000</b>     | <b>181,437,817</b>   |
| <b>Canada Revenue Agency</b>  |                      |                               |                    |                      |                               |                      |                      |
| <i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>                                 |                      |                               |                    |                      |                               |                      |                      |
| Appeals   | 178,609,564          | 1,697,922                     | .....              | .....                | .....                         | 1,697,922            | 180,307,486          |
| Assessment of Returns and Payment Processing  | 595,716,794          | 847,658                       | .....              | .....                | .....                         | 847,658              | 596,564,452          |
| Accounts Receivable and Returns Compliance  | 427,902,247          | 141,287                       | .....              | .....                | .....                         | 141,287              | 428,043,534          |
| Reporting Compliance  | 1,015,345,341        | 750                           | .....              | .....                | .....                         | 750                  | 1,015,346,091        |
| Taxpayer and Business Assistance  | 538,836,440          | 3,391,464                     | .....              | (253,000,000)        | .....                         | (249,608,536)        | 289,227,904          |
| <i>The following program supports all strategic outcomes within this organization.</i>                          |                      |                               |                    |                      |                               |                      |                      |
| Internal Services   | 1,134,805,151        | (5,418,115)                   | .....              | .....                | (6,331,493)                   | (11,749,608)         | 1,123,055,543        |
| <i>Programs not included in these Estimates</i>   | 385,607,716          | .....                         | .....              | .....                | .....                         | .....                | 385,607,716          |
| <b>Total</b>  | <b>4,276,823,253</b> | <b>660,966</b>                | <b>.....</b>       | <b>(253,000,000)</b> | <b>(6,331,493)</b>            | <b>(258,670,527)</b> | <b>4,018,152,726</b> |
| <b>Canadian Food Inspection Agency</b>  |                      |                               |                    |                      |                               |                      |                      |
| <i>A safe and accessible food supply and plant and animal resource base.</i>                                    |                      |                               |                    |                      |                               |                      |                      |
| Food Safety Program   | 347,960,734          | .....                         | (2,477,594)        | .....                | .....                         | (2,477,594)          | 345,483,140          |
| <i>Programs not included in these Estimates</i>   | 379,858,056          | .....                         | .....              | .....                | .....                         | .....                | 379,858,056          |
| <b>Total</b>  | <b>727,818,790</b>   | <b>.....</b>                  | <b>(2,477,594)</b> | <b>.....</b>         | <b>.....</b>                  | <b>(2,477,594)</b>   | <b>725,341,196</b>   |

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|---|----------------------|-------------------------------|--------------|-------------------|-------------------------------|------------------|----------------------|
|   |                      | Operating                     | Capital      | Transfer Payments | Revenues and other reductions |                  |                      |
| <i>(dollars)</i>  |                      |                               |              |                   |                               |                  |                      |
| <b>Canadian Heritage</b>  |                      |                               |              |                   |                               |                  |                      |
| <i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>  |                      |                               |              |                   |                               |                  |                      |
| Cultural Industries   | 300,808,139          | (19,888)                      | .....        | 1,150,000         | .....                         | 1,130,112        | 301,938,251          |
| Arts  | 117,768,990          | (13,053)                      | .....        | .....             | .....                         | (13,053)         | 117,755,937          |
| Heritage  | 40,318,493           | (21,425)                      | .....        | .....             | .....                         | (21,425)         | 40,297,068           |
| <i>Canadians share, express and appreciate their Canadian identity.</i>   |                      |                               |              |                   |                               |                  |                      |
| Engagement and community participation  | 46,053,886           | (10,657)                      | .....        | 821,380           | (166,985)                     | 643,738          | 46,697,624           |
| Attachment to Canada  | 57,966,725           | (12,471)                      | .....        | .....             | .....                         | (12,471)         | 57,954,254           |
| Official Languages  | 348,276,131          | (13,821)                      | .....        | .....             | .....                         | (13,821)         | 348,262,310          |
| <i>Canadians participate and excel in sport.</i>  |                      |                               |              |                   |                               |                  |                      |
| Sport   | 332,174,339          | (12,264)                      | .....        | .....             | .....                         | (12,264)         | 332,162,075          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |              |                   |                               |                  |                      |
| Internal Services   | 74,885,956           | 1,605,754                     | .....        | .....             | .....                         | 1,605,754        | 76,491,710           |
| <b>Total</b>  | <b>1,318,252,659</b> | <b>1,502,175</b>              | <b>.....</b> | <b>1,971,380</b>  | <b>166,985</b>                | <b>3,306,570</b> | <b>1,321,559,229</b> |
| <b>Canadian Institutes of Health Research</b>   |                      |                               |              |                   |                               |                  |                      |
| <i>A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.</i>   |                      |                               |              |                   |                               |                  |                      |
| Health Research Commercialization   | 56,288,334           | .....                         | .....        | 2,336,849         | .....                         | 2,336,849        | 58,625,183           |
| Health and Health Services Advances   | 268,250,439          | .....                         | .....        | 283,333           | .....                         | 283,333          | 268,533,772          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |              |                   |                               |                  |                      |
| Internal Services   | 24,256,198           | (135,753)                     | .....        | 135,753           | (135,753)                     | (135,753)        | 24,120,445           |
| <i>Programs not included in these Estimates</i>   | <i>646,227,149</i>   | <i>.....</i>                  | <i>.....</i> | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>     | <i>646,227,149</i>   |
| <b>Total</b>  | <b>995,022,120</b>   | <b>(135,753)</b>              | <b>.....</b> | <b>2,755,935</b>  | <b>(135,753)</b>              | <b>2,484,429</b> | <b>997,506,549</b>   |
| <b>Canadian Museum of History</b>   |                      |                               |              |                   |                               |                  |                      |
| <i>Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i> |                      |                               |              |                   |                               |                  |                      |
| Exhibit, Educate and Communicate  | 15,244,000           | 1,500,000                     | .....        | .....             | .....                         | 1,500,000        | 16,744,000           |
| <i>Programs not included in these Estimates</i>   | <i>42,174,730</i>    | <i>.....</i>                  | <i>.....</i> | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>     | <i>42,174,730</i>    |
| <b>Total</b>  | <b>57,418,730</b>    | <b>1,500,000</b>              | <b>.....</b> | <b>.....</b>      | <b>.....</b>                  | <b>1,500,000</b> | <b>58,918,730</b>    |



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|---|-----------------------|-------------------------------|--------------|--------------------|-------------------------------|----------------------|-----------------------|
|   |                       | Operating                     | Capital      | Transfer Payments  | Revenues and other reductions |                      |                       |
| <i>(dollars)</i>  |                       |                               |              |                    |                               |                      |                       |
| <b>Commissioner for Federal Judicial Affairs</b>  |                       |                               |              |                    |                               |                      |                       |
| <i>An independent and efficient Federal Judiciary.</i>  |                       |                               |              |                    |                               |                      |                       |
| Federal Judicial Affairs  | 7,613,383             | 700,000                       | .....        | .....              | .....                         | 700,000              | 8,313,383             |
| <i>Programs not included in these Estimates</i>   | <i>490,061,831</i>    | .....                         | .....        | .....              | .....                         | .....                | <i>490,061,831</i>    |
| <b>Total</b>  | <b>497,675,214</b>    | <b>700,000</b>                | <b>.....</b> | <b>.....</b>       | <b>.....</b>                  | <b>700,000</b>       | <b>498,375,214</b>    |
| <b>Environment</b>  |                       |                               |              |                    |                               |                      |                       |
| <i>Canada's natural environment is conserved and restored for present and future generations.</i> |                       |                               |              |                    |                               |                      |                       |
| Biodiversity – Wildlife and Habitat   | 99,194,880            | .....                         | .....        | 20,000,000         | .....                         | 20,000,000           | 119,194,880           |
| Sustainable Ecosystems  | 68,282,869            | .....                         | .....        | (146,000)          | .....                         | (146,000)            | 68,136,869            |
| <i>Threats to Canadians and their environment from pollution are minimized.</i>                   |                       |                               |              |                    |                               |                      |                       |
| Climate Change and Clean Air  | 179,164,820           | .....                         | .....        | 1                  | .....                         | 1                    | 179,164,821           |
| <i>Programs not included in these Estimates</i>   | <i>611,604,752</i>    | .....                         | .....        | .....              | .....                         | .....                | <i>611,604,752</i>    |
| <b>Total</b>  | <b>958,247,321</b>    | <b>.....</b>                  | <b>.....</b> | <b>19,854,001</b>  | <b>.....</b>                  | <b>19,854,001</b>    | <b>978,101,322</b>    |
| <b>Finance</b>  |                       |                               |              |                    |                               |                      |                       |
| <i>A strong economy and sound public finances for Canadians.</i>                                  |                       |                               |              |                    |                               |                      |                       |
| Transfer and Taxation Payment Programs  | 60,279,985,029        | .....                         | .....        | 113,564,502        | .....                         | 113,564,502          | 60,393,549,531        |
| Economic and Fiscal Policy Framework  | 83,623,240            | 6,869,887                     | .....        | .....              | .....                         | 6,869,887            | 90,493,127            |
| Treasury and Financial Affairs  | 26,648,500,000        | (241,000,000)                 | .....        | .....              | .....                         | (241,000,000)        | 26,407,500,000        |
| <i>The following program supports all strategic outcomes within this organization.</i>            |                       |                               |              |                    |                               |                      |                       |
| Internal Services   | 51,347,483            | .....                         | .....        | .....              | (298,312)                     | (298,312)            | 51,049,171            |
| <b>Total</b>  | <b>87,063,455,752</b> | <b>(234,130,113)</b>          | <b>.....</b> | <b>113,564,502</b> | <b>(298,312)</b>              | <b>(120,863,923)</b> | <b>86,942,591,829</b> |

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|--|-------------------------------|-------------------|---------------------|-------------------|-------------------------------|------------------|----------------------|
|  | Estimates to Date             | Operating         | Capital             | Transfer Payments | Revenues and other reductions |                  |                      |
|  | <i>(dollars)</i>              |                   |                     |                   |                               |                  |                      |
| <b>Fisheries and Oceans</b>  |                               |                   |                     |                   |                               |                  |                      |
| <i>Economically Prosperous Maritime Sectors and Fisheries.</i>                         |                               |                   |                     |                   |                               |                  |                      |
| Sustainable Aquaculture Program  | 20,648,555                    | 9,281,029         | .....               | .....             | .....                         | 9,281,029        | 29,929,584           |
| Aboriginal Strategies and Governance   | 83,167,818                    | .....             | .....               | (80,000)          | .....                         | (80,000)         | 83,087,818           |
| Small Craft Harbours   | 97,826,507                    | .....             | .....               | .....             | (200,000)                     | (200,000)        | 97,626,507           |
| <i>Sustainable Aquatic Ecosystems.</i>   |                               |                   |                     |                   |                               |                  |                      |
| Environmental Response Services  | 56,973,562                    | 2,157,739         | .....               | .....             | .....                         | 2,157,739        | 59,131,301           |
| Oceans Management  | 37,453,677                    | 1,310,000         | .....               | 100,000           | .....                         | 1,410,000        | 38,863,677           |
| <i>Safe and Secure Waters.</i>   |                               |                   |                     |                   |                               |                  |                      |
| Shore-Based Asset Readiness  | 110,868,604                   | .....             | 2,227,840           | .....             | .....                         | 2,227,840        | 113,096,444          |
| Hydrographic Products and Services   | 29,455,399                    | 485,000           | .....               | 100,000           | .....                         | 585,000          | 30,040,399           |
| Fleet Operational Readiness  | 499,932,777                   | 45,865,290        | (29,865,290)        | .....             | (32,019,930)                  | (16,019,930)     | 483,912,847          |
| <i>The following program supports all strategic outcomes within this organization.</i> |                               |                   |                     |                   |                               |                  |                      |
| Internal Services  | 286,527,745                   | 1,812,838         | .....               | .....             | .....                         | 1,812,838        | 288,340,583          |
| <i>Programs not included in these Estimates</i>  | 564,831,757                   | .....             | .....               | .....             | .....                         | .....            | 564,831,757          |
| <b>Total</b>   | <b>1,787,686,401</b>          | <b>60,911,896</b> | <b>(27,637,450)</b> | <b>120,000</b>    | <b>(32,219,930)</b>           | <b>1,174,516</b> | <b>1,788,860,917</b> |

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|   |                      | Operating                     | Capital             | Transfer Payments | Revenues and other reductions |                   |                      |
|   |                      |                               |                     |                   |                               |                   |                      |
| <i>(dollars)</i>  |                      |                               |                     |                   |                               |                   |                      |
| <b>Foreign Affairs, Trade and Development</b>   |                      |                               |                     |                   |                               |                   |                      |
| <i>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.</i>   |                      |                               |                     |                   |                               |                   |                      |
| Diplomacy and Advocacy  | 1,017,452,509        | 8,856,980                     | .....               | .....             | .....                         | 8,856,980         | 1,026,309,489        |
| International Policy Advice and Integration   | 75,855,194           | 291,354                       | .....               | .....             | .....                         | 291,354           | 76,146,548           |
| <i>Reduction in poverty for those living in countries where Canada engages in international development.</i>  |                      |                               |                     |                   |                               |                   |                      |
| Low-income countries  | 827,002,049          | 8,306,202                     | .....               | 115,774           | .....                         | 8,421,976         | 835,424,025          |
| Middle-income countries   | 305,039,335          | .....                         | .....               | 336,319           | .....                         | 336,319           | 305,375,654          |
| Fragile states and crisis-affected communities  | 751,706,078          | .....                         | .....               | 170,227           | .....                         | 170,227           | 751,876,305          |
| Canadian engagement for development   | 224,489,162          | .....                         | .....               | (1,292,771)       | .....                         | (1,292,771)       | 223,196,391          |
| <i>Canadians are satisfied with commercial, consular and passport services.</i>   |                      |                               |                     |                   |                               |                   |                      |
| International Commerce  | 153,770,837          | 3,283,789                     | .....               | 918,492           | .....                         | 4,202,281         | 157,973,118          |
| Consular Services and Emergency Management  | 46,365,326           | 1,276,524                     | .....               | .....             | .....                         | 1,276,524         | 47,641,850           |
| <i>The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i> |                      |                               |                     |                   |                               |                   |                      |
| Government of Canada Benefits   | 200,717,334          | 13,748,660                    | .....               | .....             | .....                         | 13,748,660        | 214,465,994          |
| Governance, Strategic Direction and Common Service Delivery   | 652,392,353          | 22,600,310                    | (16,646,480)        | .....             | (16,734,506)                  | (10,780,676)      | 641,611,677          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                     |                   |                               |                   |                      |
| Internal Services   | 254,516,683          | 1,117,256                     | .....               | .....             | .....                         | 1,117,256         | 255,633,939          |
| <i>Programs not included in these Estimates</i>   |                      |                               |                     |                   |                               |                   |                      |
|   | 593,116,708          | .....                         | .....               | .....             | .....                         | .....             | 593,116,708          |
| <b>Total</b>  | <b>5,102,423,568</b> | <b>59,481,075</b>             | <b>(16,646,480)</b> | <b>248,041</b>    | <b>(16,734,506)</b>           | <b>26,348,130</b> | <b>5,128,771,698</b> |

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|  | <i>(dollars)</i>              |                     |                    |                   |                               |                  |                      |
| <b>Health</b>  |                               |                     |                    |                   |                               |                  |                      |
| <i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i>   |                               |                     |                    |                   |                               |                  |                      |
| Health Infrastructure Support for First Nations and Inuit  | 405,747,725                   | (14,099,999)        | .....              | 18,100,001        | (647,379)                     | 3,352,623        | 409,100,348          |
| Supplementary Health Benefits for First Nations and Inuit  | 1,154,519,799                 | (5,498,996)         | .....              | 5,498,996         | .....                         | .....            | 1,154,519,799        |
| First Nations and Inuit Primary Health Care  | 973,473,438                   | (8,327,145)         | (1,000,000)        | 7,193,831         | .....                         | (2,133,314)      | 971,340,124          |
| <i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>  |                               |                     |                    |                   |                               |                  |                      |
| Health Products  | 156,658,303                   | 151,650             | .....              | .....             | .....                         | 151,650          | 156,809,953          |
| <i>A health system responsive to the needs of Canadians.</i>   |                               |                     |                    |                   |                               |                  |                      |
| Official Language Minority Community Development   | 23,752,720                    | 459,500             | .....              | 4,000,000         | (4,459,500)                   | .....            | 23,752,720           |
| <i>The following program supports all strategic outcomes within this organization.</i>   |                               |                     |                    |                   |                               |                  |                      |
| Internal Services  | 322,021,718                   | 300,714             | (600,000)          | 600,000           | (251,852)                     | 48,862           | 322,070,580          |
| <i>Programs not included in these Estimates</i>  | 656,775,481                   | .....               | .....              | .....             | .....                         | .....            | 656,775,481          |
| <b>Total</b>   | <b>3,692,949,184</b>          | <b>(27,014,276)</b> | <b>(1,600,000)</b> | <b>35,392,828</b> | <b>(5,358,731)</b>            | <b>1,419,821</b> | <b>3,694,369,005</b> |
| <b>House of Commons</b>  |                               |                     |                    |                   |                               |                  |                      |
| <i>Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.</i> |                               |                     |                    |                   |                               |                  |                      |
| House Administration   | 182,223,371                   | 919,448             | .....              | .....             | .....                         | 919,448          | 183,142,819          |
| <i>Programs not included in these Estimates</i>  | 261,855,482                   | .....               | .....              | .....             | .....                         | .....            | 261,855,482          |
| <b>Total</b>   | <b>444,078,853</b>            | <b>919,448</b>      | <b>.....</b>       | <b>.....</b>      | <b>.....</b>                  | <b>919,448</b>   | <b>444,998,301</b>   |



|  | Estimates to Date    | These Supplementary Estimates |              |                   |                               | Total          | Revised Estimates    |
|--|----------------------|-------------------------------|--------------|-------------------|-------------------------------|----------------|----------------------|
|  |                      | Operating                     | Capital      | Transfer Payments | Revenues and other reductions |                |                      |
| <i>(dollars)</i>   |                      |                               |              |                   |                               |                |                      |
| <b>Indian Affairs and Northern Development</b>   |                      |                               |              |                   |                               |                |                      |
| <i>The Land and Economy – Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy.</i>           |                      |                               |              |                   |                               |                |                      |
| Federal Administration of Reserve Land   | 53,547,147           | .....                         | .....        | 33,219,384        | (2,500,000)                   | 30,719,384     | 84,266,531           |
| Community Infrastructure   | 1,202,222,744        | .....                         | .....        | 20,500,000        | (33,000,000)                  | (12,500,000)   | 1,189,722,744        |
| <i>The People – Individual, family and community well-being for First Nations and Inuit.</i>   |                      |                               |              |                   |                               |                |                      |
| Education  | 1,765,619,856        | .....                         | .....        | 1,000,000         | .....                         | 1,000,000      | 1,766,619,856        |
| <i>The Government – Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners.</i>                  |                      |                               |              |                   |                               |                |                      |
| Governance and Institutions of Government  | 456,597,692          | 329,993                       | .....        | 654,200           | .....                         | 984,193        | 457,581,885          |
| Treaty Management  | 721,135,276          | .....                         | .....        | 80,000            | .....                         | 80,000         | 721,215,276          |
| Co-operative Relationships   | 1,035,592,913        | .....                         | .....        | .....             | (1,792,860)                   | (1,792,860)    | 1,033,800,053        |
| <i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>   |                      |                               |              |                   |                               |                |                      |
| Northern Governance and People   | 157,342,839          | 11,325,557                    | .....        | 4,274,830         | .....                         | 15,600,387     | 172,943,226          |
| Northern Land, Resources and Environmental Management  | 259,309,002          | (22,355,553)                  | .....        | 22,355,553        | (35,066,037)                  | (35,066,037)   | 224,242,965          |
| <i>The following program supports all strategic outcomes within this organization.</i>   |                      |                               |              |                   |                               |                |                      |
| Internal Services  | 320,850,842          | 1,083,292                     | .....        | .....             | .....                         | 1,083,292      | 321,934,134          |
| <i>Programs not included in these Estimates</i>  | <i>2,702,958,720</i> | <i>.....</i>                  | <i>.....</i> | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>   | <i>2,702,958,720</i> |
| <b>Total</b>   | <b>8,675,177,031</b> | <b>(9,616,711)</b>            | <b>.....</b> | <b>82,083,967</b> | <b>(72,358,897)</b>           | <b>108,359</b> | <b>8,675,285,390</b> |
| <b>International Development Research Centre</b>   |                      |                               |              |                   |                               |                |                      |
| <i>Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.</i> |                      |                               |              |                   |                               |                |                      |
| Capacity to Do, Use and Manage Research  | 42,428,310           | 175,324                       | .....        | .....             | .....                         | 175,324        | 42,603,634           |
| Research on Development Challenges   | 161,853,396          | 66,344                        | .....        | .....             | .....                         | 66,344         | 161,919,740          |
| <i>Programs not included in these Estimates</i>  | <i>21,108,360</i>    | <i>.....</i>                  | <i>.....</i> | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>   | <i>21,108,360</i>    |
| <b>Total</b>   | <b>225,390,066</b>   | <b>241,668</b>                | <b>.....</b> | <b>.....</b>      | <b>.....</b>                  | <b>241,668</b> | <b>225,631,734</b>   |

|  | These Supplementary Estimates |                     |                    |                   |                               | Total            | Revised Estimates     |
|--|-------------------------------|---------------------|--------------------|-------------------|-------------------------------|------------------|-----------------------|
|  | Estimates to Date             | Operating           | Capital            | Transfer Payments | Revenues and other reductions |                  |                       |
|  | <i>(dollars)</i>              |                     |                    |                   |                               |                  |                       |
| <b>Justice</b>   |                               |                     |                    |                   |                               |                  |                       |
| <i>A fair, relevant and accessible Canadian justice system.</i>                        |                               |                     |                    |                   |                               |                  |                       |
| Stewardship of the Canadian Legal Framework  | 391,114,768                   | 170,919             | .....              | 6,265,452         | (1,265,452)                   | 5,170,919        | 396,285,687           |
| <i>The following program supports all strategic outcomes within this organization.</i> |                               |                     |                    |                   |                               |                  |                       |
| Internal Services  | 83,477,751                    | (1,253,671)         | .....              | .....             | (156,084)                     | (1,409,755)      | 82,067,996            |
| <i>Programs not included in these Estimates</i>  | 193,827,063                   | .....               | .....              | .....             | .....                         | .....            | 193,827,063           |
| <b>Total</b>   | <b>668,419,582</b>            | <b>(1,082,752)</b>  | <b>.....</b>       | <b>6,265,452</b>  | <b>(1,421,536)</b>            | <b>3,761,164</b> | <b>672,180,746</b>    |
| <b>Library and Archives of Canada</b>  |                               |                     |                    |                   |                               |                  |                       |
| <i>The following program supports all strategic outcomes within this organization.</i> |                               |                     |                    |                   |                               |                  |                       |
| Internal Services  | 22,579,568                    | 694,501             | .....              | .....             | .....                         | 694,501          | 23,274,069            |
| <i>Programs not included in these Estimates</i>  | 75,767,127                    | .....               | .....              | .....             | .....                         | .....            | 75,767,127            |
| <b>Total</b>   | <b>98,346,695</b>             | <b>694,501</b>      | <b>.....</b>       | <b>.....</b>      | <b>.....</b>                  | <b>694,501</b>   | <b>99,041,196</b>     |
| <b>National Defence</b>  |                               |                     |                    |                   |                               |                  |                       |
| <i>Resources are acquired to meet Government Defence Expectations.</i>                 |                               |                     |                    |                   |                               |                  |                       |
| Equipment Acquisition and Disposal   | 2,568,811,877                 | .....               | 107,382,400        | .....             | (49,497,531)                  | 57,884,869       | 2,626,696,746         |
| Defence Science and Technology   | 273,435,407                   | .....               | (141,900)          | .....             | .....                         | (141,900)        | 273,293,507           |
| <i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>   |                               |                     |                    |                   |                               |                  |                       |
| Environment Protection and Stewardship   | 108,260,103                   | (25,000)            | .....              | .....             | .....                         | (25,000)         | 108,235,103           |
| <i>Defence operations improve peace, stability and security wherever deployed.</i>     |                               |                     |                    |                   |                               |                  |                       |
| International Peace, Stability and Security  | 1,316,411,437                 | (67,100)            | .....              | .....             | .....                         | (67,100)         | 1,316,344,337         |
| <i>The following program supports all strategic outcomes within this organization.</i> |                               |                     |                    |                   |                               |                  |                       |
| Internal Services  | 909,025,613                   | (54,608,343)        | (2,731,357)        | .....             | .....                         | (57,339,700)     | 851,685,913           |
| <i>Programs not included in these Estimates</i>  | 13,503,020,799                | .....               | .....              | .....             | .....                         | .....            | 13,503,020,799        |
| <b>Total</b>   | <b>18,678,965,236</b>         | <b>(54,700,443)</b> | <b>104,509,143</b> | <b>.....</b>      | <b>(49,497,531)</b>           | <b>311,169</b>   | <b>18,679,276,405</b> |

|   | Estimates to Date    | These Supplementary Estimates |                  |                   | Total              | Revised Estimates |                               |
|---|----------------------|-------------------------------|------------------|-------------------|--------------------|-------------------|-------------------------------|
|   |                      | Operating                     | Capital          | Transfer Payments |                    |                   | Revenues and other reductions |
| <i>(dollars)</i>  |                      |                               |                  |                   |                    |                   |                               |
| <b>National Research Council of Canada</b>  |                      |                               |                  |                   |                    |                   |                               |
| <i>Advancements in the development and deployment of innovative technologies in targeted Canadian industries and national priority areas in support of federal priorities in innovation and science and technology.</i> |                      |                               |                  |                   |                    |                   |                               |
| Industrial Research Assistance  | 286,860,916          | .....                         | .....            | 1,438,771         | .....              | 1,438,771         | 288,299,687                   |
| <i>Canadians have access to research and development information and infrastructure.</i>  |                      |                               |                  |                   |                    |                   |                               |
| National Science and Technology Infrastructure  | 94,426,168           | .....                         | .....            | 996,103           | .....              | 996,103           | 95,422,271                    |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                  |                   |                    |                   |                               |
| Internal Services   | 161,865,193          | (2,501,102)                   | 3,060,001        | 1                 | (1,530,000)        | (971,100)         | 160,894,093                   |
| <i>Programs not included in these Estimates</i>   |                      |                               |                  |                   |                    |                   |                               |
|   | 344,484,389          | .....                         | .....            | .....             | .....              | .....             | 344,484,389                   |
| <b>Total</b>  | <b>887,636,666</b>   | <b>(2,501,102)</b>            | <b>3,060,001</b> | <b>2,434,875</b>  | <b>(1,530,000)</b> | <b>1,463,774</b>  | <b>889,100,440</b>            |
| <b>Natural Sciences and Engineering Research Council</b>  |                      |                               |                  |                   |                    |                   |                               |
| <i>Canada is a world leader in advancing, connecting and applying new knowledge in the natural sciences and engineering.</i>  |                      |                               |                  |                   |                    |                   |                               |
| Innovation: Research Partnerships   | 370,706,731          | .....                         | .....            | 4,590,433         | (122,482)          | 4,467,951         | 375,174,682                   |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                  |                   |                    |                   |                               |
| Internal Services   | 24,001,230           | (122,482)                     | .....            | .....             | .....              | (122,482)         | 23,878,748                    |
| <i>Programs not included in these Estimates</i>   |                      |                               |                  |                   |                    |                   |                               |
|   | 668,952,536          | .....                         | .....            | .....             | .....              | .....             | 668,952,536                   |
| <b>Total</b>  | <b>1,063,660,497</b> | <b>(122,482)</b>              | <b>.....</b>     | <b>4,590,433</b>  | <b>(122,482)</b>   | <b>4,345,469</b>  | <b>1,068,005,966</b>          |
| <b>Office of the Co-ordinator, Status of Women</b>  |                      |                               |                  |                   |                    |                   |                               |
| <i>Equality between women and men is promoted and advanced in Canada.</i>   |                      |                               |                  |                   |                    |                   |                               |
| Advancing Equality for Women  | 24,286,364           | 83,300                        | .....            | .....             | .....              | 83,300            | 24,369,664                    |
| Leadership, Expertise and Advice  | 2,135,462            | 41,751                        | .....            | .....             | .....              | 41,751            | 2,177,213                     |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                  |                   |                    |                   |                               |
| Internal Services   | 4,795,341            | 83,300                        | .....            | .....             | .....              | 83,300            | 4,878,641                     |
| <b>Total</b>  | <b>31,217,167</b>    | <b>208,351</b>                | <b>.....</b>     | <b>.....</b>      | <b>.....</b>       | <b>208,351</b>    | <b>31,425,518</b>             |



|   | Estimates to Date    | These Supplementary Estimates |                    |                   |                               | Total               | Revised Estimates    |
|---|----------------------|-------------------------------|--------------------|-------------------|-------------------------------|---------------------|----------------------|
|   |                      | Operating                     | Capital            | Transfer Payments | Revenues and other reductions |                     |                      |
| <i>(dollars)</i>  |                      |                               |                    |                   |                               |                     |                      |
| <b>Public Safety and Emergency Preparedness</b>   |                      |                               |                    |                   |                               |                     |                      |
| <i>A safe and resilient Canada.</i>   |                      |                               |                    |                   |                               |                     |                      |
| Countering Crime  | 164,707,922          | 4,500,000                     | .....              | (842,915)         | .....                         | 3,657,085           | 168,365,007          |
| National Security   | 25,149,486           | 381,071                       | .....              | .....             | .....                         | 381,071             | 25,530,557           |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                    |                   |                               |                     |                      |
| Internal Services   | 55,402,952           | 207,021                       | .....              | .....             | .....                         | 207,021             | 55,609,973           |
| <i>Programs not included in these Estimates</i>   | <i>1,114,552,693</i> | .....                         | .....              | .....             | .....                         | .....               | <i>1,114,552,693</i> |
| <b>Total</b>  | <b>1,359,813,053</b> | <b>5,088,092</b>              | <b>.....</b>       | <b>(842,915)</b>  | <b>.....</b>                  | <b>4,245,177</b>    | <b>1,364,058,230</b> |
| <b>Public Works and Government Services</b>   |                      |                               |                    |                   |                               |                     |                      |
| <i>High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.</i> |                      |                               |                    |                   |                               |                     |                      |
| Accommodation and Real Property Assets Management   | 2,097,516,267        | 92,588,209                    | (9,152,406)        | .....             | (27,365,230)                  | 56,070,573          | 2,153,586,840        |
| Acquisitions  | 132,575,994          | 6,583,603                     | .....              | .....             | .....                         | 6,583,603           | 139,159,597          |
| Linguistic Management and Services  | 70,388,386           | 3,100,000                     | .....              | .....             | (96,687)                      | 3,003,313           | 73,391,699           |
| Specialized Programs and Services   | 53,202,514           | 2,500,000                     | .....              | .....             | .....                         | 2,500,000           | 55,702,514           |
| Federal Pay and Pension Administration  | 105,497,798          | 10,261                        | 358,246            | .....             | (1,400,000)                   | (1,031,493)         | 104,466,305          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                    |                   |                               |                     |                      |
| Internal Services   | 213,233,755          | 9,500                         | .....              | .....             | (804,174)                     | (794,674)           | 212,439,081          |
| <i>Programs not included in these Estimates</i>   | <i>122,198,351</i>   | .....                         | .....              | .....             | .....                         | .....               | <i>122,198,351</i>   |
| <b>Total</b>  | <b>2,794,613,065</b> | <b>104,791,573</b>            | <b>(8,794,160)</b> | <b>.....</b>      | <b>(29,666,091)</b>           | <b>66,331,322</b>   | <b>2,860,944,387</b> |
| <b>Royal Canadian Mounted Police</b>  |                      |                               |                    |                   |                               |                     |                      |
| <i>Criminal activity affecting Canadians is reduced.</i>  |                      |                               |                    |                   |                               |                     |                      |
| Police Operations   | 1,662,965,354        | (22,968,540)                  | .....              | .....             | .....                         | (22,968,540)        | 1,639,996,814        |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                      |                               |                    |                   |                               |                     |                      |
| Internal Services   | 666,457,139          | (136,501)                     | (671,808)          | .....             | .....                         | (808,309)           | 665,648,830          |
| <i>Programs not included in these Estimates</i>   | <i>459,318,308</i>   | .....                         | .....              | .....             | .....                         | .....               | <i>459,318,308</i>   |
| <b>Total</b>  | <b>2,788,740,801</b> | <b>(23,105,041)</b>           | <b>(671,808)</b>   | <b>.....</b>      | <b>.....</b>                  | <b>(23,776,849)</b> | <b>2,764,963,952</b> |

|   | These Supplementary Estimates |                    |                   |                   |                               | Total              | Revised Estimates    |
|---|-------------------------------|--------------------|-------------------|-------------------|-------------------------------|--------------------|----------------------|
|   | Estimates to Date             | Operating          | Capital           | Transfer Payments | Revenues and other reductions |                    |                      |
|   | <i>(dollars)</i>              |                    |                   |                   |                               |                    |                      |
| <b>Senate Ethics Officer</b>  |                               |                    |                   |                   |                               |                    |                      |
| <i>Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.</i>             |                               |                    |                   |                   |                               |                    |                      |
| Administration  | 854,294                       | 80,000             | .....             | .....             | .....                         | 80,000             | 934,294              |
| <b>Total</b>  | <b>854,294</b>                | <b>80,000</b>      | <b>.....</b>      | <b>.....</b>      | <b>.....</b>                  | <b>80,000</b>      | <b>934,294</b>       |
| <b>Shared Services Canada</b>   |                               |                    |                   |                   |                               |                    |                      |
| <i>Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.</i> |                               |                    |                   |                   |                               |                    |                      |
| Efficient and effective information technology infrastructure services are delivered across Government of Canada  | 1,223,059,284                 | 153,843,249        | 36,775,760        | .....             | .....                         | 190,619,009        | 1,413,678,293        |
| <i>Programs not included in these Estimates</i>   | <i>187,929,354</i>            | <i>.....</i>       | <i>.....</i>      | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>       | <i>187,929,354</i>   |
| <b>Total</b>  | <b>1,410,988,638</b>          | <b>153,843,249</b> | <b>36,775,760</b> | <b>.....</b>      | <b>.....</b>                  | <b>190,619,009</b> | <b>1,601,607,647</b> |
| <b>Social Sciences and Humanities Research Council</b>  |                               |                    |                   |                   |                               |                    |                      |
| <i>Canada is a world leader in social sciences and humanities research and research training.</i>   |                               |                    |                   |                   |                               |                    |                      |
| Connection: mobilization of social sciences and humanities knowledge  | 30,856,188                    | .....              | .....             | 3,085,735         | (64,192)                      | 3,021,543          | 33,877,731           |
| Insight: new knowledge in the social sciences and humanities  | 141,218,749                   | .....              | .....             | 43,692            | .....                         | 43,692             | 141,262,441          |
| <i>The following program supports all strategic outcomes within this organization.</i>  |                               |                    |                   |                   |                               |                    |                      |
| Internal Services   | 15,533,321                    | (64,192)           | .....             | .....             | .....                         | (64,192)           | 15,469,129           |
| <i>Programs not included in these Estimates</i>   | <i>505,406,388</i>            | <i>.....</i>       | <i>.....</i>      | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>       | <i>505,406,388</i>   |
| <b>Total</b>  | <b>693,014,646</b>            | <b>(64,192)</b>    | <b>.....</b>      | <b>3,129,427</b>  | <b>(64,192)</b>               | <b>3,001,043</b>   | <b>696,015,689</b>   |
| <b>Transport</b>  |                               |                    |                   |                   |                               |                    |                      |
| <i>A Safe and Secure Transportation System.</i>   |                               |                    |                   |                   |                               |                    |                      |
| Aviation Security   | 33,319,981                    | .....              | 141,901           | .....             | .....                         | 141,901            | 33,461,882           |
| <i>An Efficient Transportation System.</i>  |                               |                    |                   |                   |                               |                    |                      |
| Transportation Infrastructure   | 324,509,121                   | .....              | .....             | 13,400,000        | .....                         | 13,400,000         | 337,909,121          |
| Gateways and Corridors  | 549,877,476                   | .....              | .....             | .....             | (13,400,000)                  | (13,400,000)       | 536,477,476          |
| <i>Programs not included in these Estimates</i>   | <i>629,539,955</i>            | <i>.....</i>       | <i>.....</i>      | <i>.....</i>      | <i>.....</i>                  | <i>.....</i>       | <i>629,539,955</i>   |
| <b>Total</b>  | <b>1,537,246,533</b>          | <b>.....</b>       | <b>141,901</b>    | <b>13,400,000</b> | <b>(13,400,000)</b>           | <b>141,901</b>     | <b>1,537,388,434</b> |

|  | Estimates to Date      | These Supplementary Estimates |                   |                   |                               | Total                   | Revised Estimates       |
|--|------------------------|-------------------------------|-------------------|-------------------|-------------------------------|-------------------------|-------------------------|
|  |                        | Operating                     | Capital           | Transfer Payments | Revenues and other reductions |                         |                         |
| <i>(dollars)</i>   |                        |                               |                   |                   |                               |                         |                         |
| <b>Treasury Board Secretariat</b>  |                        |                               |                   |                   |                               |                         |                         |
| <i>Government is well managed and accountable, and resources are allocated to achieve results.</i>   |                        |                               |                   |                   |                               |                         |                         |
| Government-wide Funds and Public Service Employer Payments   | 7,188,485,325          | 73,303,264                    | .....             | .....             | .....                         | 73,303,264              | 7,261,788,589           |
| People Management  | 53,346,832             | 1,835,993                     | .....             | .....             | .....                         | 1,835,993               | 55,182,825              |
| <i>The following program supports all strategic outcomes within this organization.</i>   |                        |                               |                   |                   |                               |                         |                         |
| Internal Services  | 75,318,619             | 219,842                       | .....             | .....             | (479,606)                     | (259,764)               | 75,058,855              |
| <i>Programs not included in these Estimates</i>  | <i>116,488,445</i>     | .....                         | .....             | .....             | .....                         | .....                   | <i>116,488,445</i>      |
| <b>Total</b>   | <b>7,433,639,221</b>   | <b>75,359,099</b>             | <b>.....</b>      | <b>.....</b>      | <b>(479,606)</b>              | <b>74,879,493</b>       | <b>7,508,518,714</b>    |
| <b>Veterans Affairs</b>  |                        |                               |                   |                   |                               |                         |                         |
| <i>Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.</i> |                        |                               |                   |                   |                               |                         |                         |
| Canada Remembers Program   | 49,731,499             | 183,120                       | .....             | 600,001           | .....                         | 783,121                 | 50,514,620              |
| <i>The following program supports all strategic outcomes within this organization.</i>   |                        |                               |                   |                   |                               |                         |                         |
| Internal Services  | 66,009,818             | .....                         | .....             | .....             | (679,310)                     | (679,310)               | 65,330,508              |
| <i>Programs not included in these Estimates</i>  | <i>3,542,347,421</i>   | .....                         | .....             | .....             | .....                         | .....                   | <i>3,542,347,421</i>    |
| <b>Total</b>   | <b>3,658,088,738</b>   | <b>183,120</b>                | <b>.....</b>      | <b>600,001</b>    | <b>(679,310)</b>              | <b>103,811</b>          | <b>3,658,192,549</b>    |
| <b>Organizations not included in these Estimates</b>   | <b>74,887,994,651</b>  | .....                         | .....             | .....             | .....                         | .....                   | <b>74,887,994,651</b>   |
| <b>Total Budgetary</b>   | <b>239,121,483,353</b> | <b>87,707,779</b>             | <b>56,489,175</b> | <b>95,319,710</b> | <b>(254,964,061)</b>          | <b>(15,447,397)</b>     | <b>239,106,035,956</b>  |
| <b>Non-budgetary</b>   |                        |                               |                   |                   |                               |                         |                         |
| <i>(dollars)</i>   |                        |                               |                   |                   |                               |                         |                         |
| <i>Organizations not included in these Estimates</i>   |                        |                               |                   |                   |                               | <i>(40,953,233,311)</i> | <i>(40,953,233,311)</i> |
| <b>Total Non-budgetary</b>   |                        |                               |                   |                   |                               | <b>(40,953,233,311)</b> | <b>(40,953,233,311)</b> |